

Agency Transition to SMDC

Overview of Participating/Non-Participating Agencies

	Est. NW Energy Incentive	Est. Annual Cooling Savings per year	PLANNED MOVE DATE
PARTICIPATING			
SITSD	\$375,000	\$73,683	Complete
Livestock			Complete
Board of Crime Control			Complete
Commerce/BOI			Complete
Teachers Ret. System	\$31,000	\$7,500	Aug 2011
Corrections	\$12,852	\$14,948	Sept 2011
Health and Human Serv.	\$158,856	\$38,211	Sept 2011
Labor and Industry	\$55,495	\$13,349	Oct 2011
Transportation	\$105,800	\$25,449	Dec 2011
Environmental Quality	\$35,371	\$8,508	Dec 2011
Revenue	\$37,951	\$9,129	TBA
Commerce	\$54,028	\$12,996	TBA
Total	\$866,353	\$203,773	
NON-PARTICIPATING			
Fish Wildlife Parks	\$27,342	\$6,577	
Leg/GOV/SOS	\$5,700	\$25,449	
Sec. of State			
Agriculture	\$3,029	\$729	
OPI	\$5,700	\$6,718	
Judicial	\$35,179	\$8,462	
DNRC	\$1,790	\$431	
State Library		\$6,577	
Total	\$78,740	\$54,943	
GRAND TOTAL	\$945,093	\$258,716	

Average Server Service Option Price (annual)

	Hard-ware	Soft-ware	IT Staff	Power*	Storage	Floor Space	Disposal	Down-time	Indirect Costs	Total
Run by Agency	\$896	\$800	\$14,857	\$780	\$13	\$107	\$27	\$36,656	\$10,827	\$64,962
Agency Virtualized	\$1,825	\$438	\$496	\$26	\$13	\$4	\$1	\$36,656	\$7,891	\$47,349
Co-Located	\$896	\$800	\$14,857		\$13	\$7,320	\$27	\$18,328	\$8,448	\$50,689
Co-Located Virtualized	\$1,824	\$438	\$495		\$13	\$244	\$1	\$18,328	\$4,269	\$25,613
Virtualized with other Agencies	\$2,468				\$569			\$12,219**	\$3,051	\$18,307

*Calculations are supported by industry research organizations

**Number may be reduced when MCDC is a live backup for the SMDC